

2020 Legislature - Operating Budget Agency Summary - Governor Structure

Numbers and Language

Agency	[1] 20MgtPIn	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd		[5] - [4] 21Gov to 21GovAmd	
Agency Operations									
Administration	361,427.4	2,250.0	361,482.1	358,712.0	360,483.4	-998.7	-0.3 %	1,771.4	0.5 %
Commerce, Community & Econ Dev	179,596.1	2,843.6	174,117.4	162,464.1	162,691.6	-11,425.8	-6.6 %	227.5	0.1 %
Corrections	379,762.8	8,025.7	361,349.1	404,739.1	391,526.1	30,177.0	8.4 %	-13,213.0	-3.3 %
Education & Early Dev	1,675,776.4	10,250.0	1,640,663.3	1,648,702.5	1,648,970.4	8,307.1	0.5 %	267.9	
Environmental Conservation	78,136.9	0.0	78,560.1	78,174.7	78,336.1	-224.0	-0.3 %	161.4	0.2 %
Fish and Game	203,263.3	0.0	203,775.0	202,445.8	202,461.6	-1,313.4	-0.6 %	15.8	
Governor	28,421.3	233.4	28,341.9	28,066.9	28,363.4	21.5	0.1 %	296.5	1.1 %
Health & Social Services	3,133,137.6	306,004.5	3,127,151.2	3,445,197.0	3,441,206.8	314,055.6	10.0 %	-3,990.2	-0.1 %
Labor & Workforce Dev	151,588.7	0.0	150,448.4	150,535.9	151,239.0	790.6	0.5 %	703.1	0.5 %
Law	89,413.0	400.0	89,121.6	89,696.8	89,710.5	588.9	0.7 %	13.7	
Military & Veterans' Affairs	68,037.9	0.0	68,306.4	65,690.3	65,805.2	-2,501.2	-3.7 %	114.9	0.2 %
Natural Resources	165,734.9	110,576.1	161,170.8	162,051.9	162,837.5	1,666.7	1.0 %	785.6	0.5 %
Public Safety	218,713.0	6,743.4	219,052.0	231,638.0	231,904.5	12,852.5	5.9 %	266.5	0.1 %
Revenue	398,972.9	454.4	399,143.8	373,411.8	373,955.9	-25,187.9	-6.3 %	544.1	0.1 %
Transportation	594,008.2	7,208.1	598,691.0	600,081.0	598,195.7	-495.3	-0.1 %	-1,885.3	-0.3 %
University of Alaska	856,683.0	0.0	856,668.0	831,668.0	832,273.9	-24,394.1	-2.8 %	605.9	0.1 %
Judiciary	112,111.9	489.9	112,687.6	114,071.5	114,832.6	2,145.0	1.9 %	761.1	0.7 %
Legislature	66,340.7	0.0	66,572.1	66,572.1	66,572.1	0.0		0.0	
Total	8,761,126.0	455,479.1	8,697,301.8	9,013,919.4	9,001,366.3	304,064.5	3.5 %	-12,553.1	-0.1 %
Statewide Items									
Debt Service	235,317.9	0.0	194,652.7	205,756.5	260,756.5	66,103.8	34.0 %	55,000.0	26.7 %
State Retirement Payments	307,936.1	0.0	307,075.4	345,567.4	345,567.4	38,492.0	12.5 %	0.0	
Special Appropriations	863,437.2	5,887.6	68,086.6	69,500.0	69,500.0	1,413.4	2.1 %	0.0	
Fund Capitalization	104,217.7	3,600.0	104,217.7	118,048.2	118,048.2	13,830.5	13.3 %	0.0	
Total	1,510,908.9	9,487.6	674,032.4	738,872.1	793,872.1	119,839.7	17.8 %	55,000.0	7.4 %
Total Agency and Statewide Operations	10,272,034.9	464,966.7	9,371,334.2	9,752,791.5	9,795,238.4	423,904.2	4.5 %	42,446.9	0.4 %

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Permanent Fund							
Permanent Fund	1,139,970.0	815,933.0	1,139,970.0	2,073,000.0	2,073,000.0	933,030.0 81.8 %	0.0
Total	1,139,970.0	815,933.0	1,139,970.0	2,073,000.0	2,073,000.0	933,030.0 81.8 %	0.0
 Statewide Total	 11,412,004.9	 1,280,899.7	 10,511,304.2	 11,825,791.5	 11,868,238.4	 1,356,934.2 12.9 %	 42,446.9 0.4 %
 Funding Summary							
Unrestricted General (UGF)	5,358,434.7	1,087,073.4	5,286,239.1	6,401,597.8	6,446,948.2	1,160,709.1 22.0 %	45,350.4 0.7 %
Designated General (DGF)	936,454.9	10,669.7	863,952.2	962,322.7	964,641.3	100,689.1 11.7 %	2,318.6 0.2 %
Other State Funds (Other)	2,352,095.7	-250.0	1,646,392.4	1,595,932.1	1,596,425.2	-49,967.2 -3.0 %	493.1
Federal Receipts (Fed)	2,765,019.6	183,406.6	2,714,720.5	2,865,938.9	2,860,223.7	145,503.2 5.4 %	-5,715.2 -0.2 %
 Non-Additive Items							
Fund Transfers	-269,250.6	-1,100.0	45,948.2	72,351.6	72,351.6	26,403.4 57.5 %	0.0
Total	-269,250.6	-1,100.0	45,948.2	72,351.6	72,351.6	26,403.4 57.5 %	0.0

Column Definitions

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovSupOpT (FY20 Gov Supp Operating Total) - Total FY20 Governor's operating supplemental requests. [GovSup 12/15+GovSup 2/4+GovSup 2/19]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).